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| REPORT TO: | <input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee <input type="checkbox"/> Board <input type="checkbox"/> Other: |
| | For Board Meetings: <input type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA |
| TITLE OF REPORT: | 2024-2025 Preliminary Budget Enrolment Projections |
| PRESENTER(S): <i>(list ONLY those attending the meeting)</i> | Geoff Vogt, Superintendent, Facility Services and Capital Planning Cathy Lynd, Superintendent of Business Services & Treasurer Ben Puzanov, Manager of Planning |
| REPORT AUTHOR(S): | Sandra Macey, Manager of Financial Services Ben Puzanov, Manager of Planning Eric Miles, Planner |
| PRESENTED FOR: | <input type="checkbox"/> Approval <input type="checkbox"/> Input/Advice <input checked="" type="checkbox"/> Information |
| Recommendation(s): <i>(only required when presented for approval)</i> | |
| Purpose: | To provide Trustees with the enrolment projections that will be used to develop the 2024-2025 budget. |
| Content: | <p>Average Daily Enrolment (ADE) is the key driver for a majority of the Grants for Student Needs (GSN) funding. ADE is based on the average of the Full-Time Equivalent (FTE) enrolment on two count dates: October 31st and March 31st of each school year.</p> <p>Each spring, Planning staff project enrolment in collaboration with Research and Assessment, and with input from Principals.</p> <p>Senior Administration reviewed the assumptions used for the 2024-2025 enrolment projections and confirmed the use of a conservative approach in light of the slowdown in new housing construction due to high interest rates and a decrease in the growth rate of international students. The projected enrolment has been reviewed and approved by Senior Administration for use in developing the 2024-2025 annual budget.</p> <p>The attached report includes:</p> <ol style="list-style-type: none"> 1) The projected ADE for 2024-2025; 2) The comparative ADE used in the approved 2023-2024 budget; and 3) The ADE used in the 2023-2024 Revised Estimates. <ol style="list-style-type: none"> a. The 2023-2024 Revised Estimates ADE is based on October 31, 2023 ADE and projected March 31, 2024 ADE. <p>Enrolment has consistently increased, year after year, albeit not reaching the projected levels this year, primarily due to high interest rates and a slowdown in new housing construction. Consequently, students projected from new developments did not materialize as expected. Projections indicate that enrolment will persist in an upward trend.</p> |

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| | <p>For International enrolment, a 5% increase was conservatively estimated based on discussions with the International Education team and considered the federal measures capping international student visas. This increase was applied to both fee-paying and non-fee-paying international students (which includes students under a parent’s/guardian’s study permit). Non-fee-paying international student projections were further adjusted within individual school projections, based on specific circumstances.</p> <p>As illustrated in appendix A there is an increase in projected enrolment of approximately 641 ADE compared to 2023-2024 Revised Estimates. Increases in enrolment of approximately 428 ADE in Elementary and 213 ADE in Secondary from Revised Estimates to 2024-2025 preliminary budget is projected.</p> <p>This number could be exceeded if in-migration from the GTA accelerates, new housing construction begins to rebound to pre-2022 levels and international enrolment exceeds the 5% growth target.</p> <p>Risks to Consider:</p> <ul style="list-style-type: none"> • If the spring projections are too conservative, budget adjustments may be required. If more students enrol for the Fall, reorganization will be required and there is a risk that space may not be available as portable needs are based on spring projections. • If the spring projections are too high and some of the current staff are retained this year, we will be overstaffed based on GSN funding and there are limited processes in place to conduct in-year surplus positions. <p>Senior Administration is confident the conservative approach is prudent and will best serve the Thames Valley District School Board students and staff.</p> |
| Financial Implications: | The adjusted enrolment projections will be used for budgeting and staffing purposes. |
| Timeline: | |
| Communications: | N/A |
| Appendices: | Appendix A – Enrolment Comparison Report (2024-2025 Preliminary Budget) |

Strategic Priority Area(s):

- Relationships:**
- Students, families and staff are welcomed, respected and valued as partners.
 - Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
 - Create opportunities for collaboration and partnerships.

- Equity and Diversity:**
- Create opportunities for equitable access to programs and services for students.
 - Students and all partners feel heard, valued and supported.
 - Programs and services embrace the culture and diversity of students and all partners.

- Achievement and Well-Being:**
- More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
 - Staff will demonstrate excellence in instructional practices.

Enhance the safety and well-being of students and staff.

Form Revised JUNE 2021

**2024-2025 Preliminary Budget
Enrolment Comparison Report**

| | 2024-2025 Projected Enrolment | 2023-2024 Revised Estimates | 2023-2024 Approved Budget | 2022-2023 Aug 31 Final Year End | Variance | | |
|---|-------------------------------------|-----------------------------------|---------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|--|
| | | | | | 2024-25 Projected to 23-24 Rev Est | 2024-25 Projected to 23-24 Budget | 2024-25 Projected to 22-23 Year End |
| Elementary | | | | | | | |
| | <i>(Note 1)</i> | | | | | | |
| Junior Kindergarten | 5,077.05 | 5,319.35 | 5,438.47 | 5,279.50 | (242.30) | (361.42) | (202.45) |
| Senior Kindergarten | 5,579.87 | 5,613.83 | 5,648.66 | 5,578.02 | (33.96) | (68.79) | 1.85 |
| Grades 1-3 | 17,698.84 | 17,680.53 | 18,166.99 | 17,599.70 | 18.31 | (468.15) | 99.14 |
| Grades 4-8 | 31,115.98 | 30,432.24 | 30,592.41 | 30,143.25 | 683.74 | 523.57 | 972.73 |
| Elementary Pupils of the Board | 59,471.74 | 59,045.95 | 59,846.53 | 58,600.47 | 425.79 | (374.79) | 871.27 |
| Indigenous Education Service Agreements | 98.31 | 98.31 | 97.73 | 93.90 | - | 0.58 | 4.41 |
| International Tuition | 48.15 | 45.84 | 82.50 | 52.50 | 2.31 | (34.35) | (4.35) |
| Total Elementary Enrolment | 59,618.20 | 59,190.10 | 60,026.76 | 58,746.87 | 428.10 | (408.56) | 871.33 |
| Secondary | | | | | | | |
| Day School Pupils of the Board | 24,012.95 | 23,819.28 | 23,889.70 | 23,236.36 | 193.67 | 123.25 | 776.59 |
| Independent Studies | 15.00 | 15.00 | 15.00 | 15.01 | - | - | (0.01) |
| High Credit | 144.48 | 134.41 | 154.95 | 126.56 | 10.07 | (10.47) | 17.92 |
| Indigenous Education Service Agreements | 135.96 | 135.96 | 159.48 | 147.88 | - | (23.52) | (11.92) |
| International Tuition | 186.14 | 177.28 | 187.63 | 163.82 | 8.86 | (1.49) | 22.32 |
| Total Secondary Enrolment | 24,494.53 | 24,281.93 | 24,406.76 | 23,689.63 | 212.60 | 87.77 | 804.90 |
| Total Board Enrolment | 84,112.73 | 83,472.03 | 84,433.52 | 82,436.50 | 640.70 | (320.79) | 1,676.23 |

Notes:

1) 2024-2025 enrolment projections provided by the Planning Department